

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Bedford Communications Center Period: 2004

Total Received: \$74,620.00

Total Actual: \$87,842.60

Difference: \$13,222.60 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	250.800	166.004
Total 911 calls handled by the PSAP	51.900	29.213
Total wireless 911 calls handled by the PSAP	5.408	12.009

Percentage of wireless to total calls :7.23%

Percentage of wireless to 9-1-1 calls :41.11%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 22,618.00	\$ 26,497.77
Total dedicated wireless Equipment :	\$ 22,618.00	\$ 26,497.77

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{5,408}{250,800} \times$ = \$ 0.00

Actual: $\frac{12,009}{166,004} \times$ = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
Four wireless trunks	\$ 4,032.00	\$ 4,052.20
Total LEC Costs :	\$ 4,032.00	\$ 4,052.20

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 450,000.00	\$ 537,454.35
Total Shared Equipment for Formula:	\$ 450,000.00	\$ 537,454.35

Estimated: $\frac{5,408}{250,800} \times$ \$ 450,000.00 = \$ 47,970.00

Actual: $\frac{12,009}{166,004} \times$ \$ 537,454.35 = \$ 57,292.63

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: